

Oklahoma Commission on Children and Youth

Lead Administrator: Lisa Smith

Lead Financial Officer:(Insert Name)

FY'15 Projected Division/Program Funding By Source							
	Appropriations		Federal	Revolving	Local	Other*	Total
Administration	\$193,425		\$21,782				
P&C	\$374,822		\$228,819				
PARB	\$229,989		\$48,635				
CIP	\$111,176		\$119,737				
CDRB	\$1,916		\$191,865				
OJSO	\$969,113		\$98,303				
BCAE	\$59,917						
JPTP	\$189,012		\$2,500				
IT			\$176,460				
Total	\$2,129,370		\$888,101	\$0	\$0	\$0	\$3,017,471

*Source of "Other" and % of "Other" total for each.

FY'14 Carryover by Funding Source							
	Appropriations		Federal	Revolving	Local	Other*	Total
FY'14 Carryover	\$199,453		\$0	\$0	\$0	\$0	\$199,453

*Source of "Other" and % of "Other" total for each.

What Changes did the Agency Make between FY'14 and FY'15	
1.) Are there any services no longer provided because of budget cuts?	No
2.) What services are provided at a higher cost to the user?	None
3.) What services are still provided but with a slower response rate?	None
4.) Did the agency provide any pay raises that were not legislatively/statutorily required?	Yes

FY'16 Requested Division/Program Funding By Source							
	Appropriations		Federal	Revolving	Other	Total	% Change
Administration	\$193,425		\$21,782				
P&C	\$274,822		\$203,819				
MDT	\$125,000		\$25,000				
PARB	\$304,989		\$48,635				
CIP	\$111,176		\$119,737				
CDRB	\$1,916		\$191,865				
OJSO	\$969,113		\$98,303				
BCAE	\$59,917						
JPTP	\$189,012		\$2,500				
IT			\$176,460				
Total	\$2,229,370		\$888,101	\$0	\$0	\$0	

*Source of "Other" and % of "Other" total for each.

FY'16 Top Five Appropriation Funding Requests	
	\$ Amount
Post-adjudication Review Board - Funding for one full time employee to manage foster parent grievance/complaint system. (November 1, 2014 effective date)	\$75,000
Total Increase above FY-15 Request	75,000

How would the agency handle a 3% appropriation reduction in FY'16?	
Juvenile Training Program	\$40,700
Children of Incarcerated Parents	\$3,420
Reduce amount awarded to local communities to improve Children's Services	\$5,152
eliminate Panhandle temp employee	\$15,000
	\$64,627

How would the agency handle a 5% appropriation reduction in FY'16?	
In addition to the cuts above:	
Eliminate Oklahoma and Tulsa counties' part time PARB coordinators.	\$40,000
Eliminate state leased vehicle	\$3,486
	\$107,713

Is the agency seeking any fee increases for FY'16?	
	\$ Amount
Increase 1 We are not seeking any fee increases for FY'16	\$0
Increase 2	\$0
Increase 3	\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

We do not have any capital or technological requests.

Federal Government Impact

- 1.) How much federal money received by the agency is tied to a mandate by the Federal Government? None
- 2.) Are any of those funds inadequate to pay for the federal mandate? No
- 3.) What would the consequences be of ending all of the federal funded programs for your agency? A cut in staff across the agency.
- 4.) How will your agency be affected by federal budget cuts in the coming fiscal year? None
- 5.) Has the agency requested any additional federal earmarks or increases? None

Division and Program Descriptions

Administration

Provide leadership, direction, planning, and support to all OCCY programs, staff to the Commission, and assistance to other agencies.

Planning and Coordination (P&C)

Assists the Commission in the establishment of Community Partnership Boards and works with communities to improve services to children and their families.

Post-adjudication Review Board (PARB)

Comprised of citizen volunteers who review court cases of children who have been adjudicated Deprived and Delinquent, to ensure that the system is operating in their best interest.

Children of Incarcerated Parents (CIP)

This was created pursuant to legislation passed 2012.

Child Death Review Board (CDRB)

Reviews the deaths and abuse/neglect near deaths of Oklahoma children and provides statistical data and systems evaluation information to reduce deaths caused by accidents or abuse.

Office of Juvenile System Oversight (OJSO)

Has the responsibility to conduct independent monitoring and investigations of services and residential facilities for children.

Multi-Disciplinary Teams (MDT)

Coordinates and develops Freestanding Multidisciplinary Child Abuse Teams through technical assistance and training.

Board of Child Abuse Examination (BCAE)

The Board and the Chief Child Abuse Examiner are responsible for the establishment and implementation of a continuing training program for healthcare professionals in the identification and treatment of child abuse and neglect.

Juvenile Personnel Training Program (JPTP)

Provides training free of charge to professionals and direct care staff in public and private nonprofit programs.

FY'16 Budgeted FTE

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	1	2.85	1.65	0.25	3.75	
P&C	0.5	1.2	2.5	0.1	3.1	
MDT	0.5	2	0.5	0.5	2.5	
PARB	1	1.75	1.1	0.75	1	
CIP	1	1			1	
CDRB	1	1	1	1	1	
OJSO	3	10	2.15	1.3	10.35	
BCAE	0	0	0	0	0	
JPTP	0	0	0	0	0	
IT	0	0	0	0	0	
Total	8	19.8	8.9	3.9	22.7	0

FTE History						
	2015 Budgeted	2014	2010	2009	2004	
Administration	5	3	5	4	4	
Juvenile System Oversight	13	12	11	11	8	
Planning & Coordination	6	5	4	5	4	
Post. Adjud. Review Board	3	3	2	2	1	
Children of Incarcerated Parents	1	1	0	0	0	
Demonstration Projects	0	0	0	2	0	
Juvenile System Training	0	0	0	2	0	
Child Abuse Examination	0	0	0	0	0	
Child Death Review Bd.	2	2	0	0	0	
Interagency Coordinating Council	0	-	2	2	2	
Joint Oklahoma Information Network	0	-	4	3	2	
Total	29	26	27	31	21	

Performance Measure Review						
	FY'14	FY'13	FY'12	FY'11	FY'10	FY'09
Office of Juvenile System Oversight						
1. State facility visits	32	37	26	37	48	62
2. Investigations conducted	558	448	724	448	326	408
3. Public releases on deaths/near deaths	11	8	10	14	0	N/A
Office of Planning and Coordination						
1. Coordinated local meetings	250	475	499	460	438	505
2. Community Partnership Boards statewide	47	49	48	44	44	45
3. Model programs funded	9	9	9	9	9	8
Post Adjudication Review Board						
1. Judicial districts served	25	25	26	25	26	25
2. Volunteers conducting reviews	339	309	420	417	375	417
3. Children Receiving a review	6,200					
Child Death Review Board						
1. Child death cases reviewed and closed	300	250	350	282	350	250
2. Near death cases reviewed	30	30	50	70	85	53
Board of Child Abuse Examination						
1. Board meetings	4	5	4	6	6	6
2. Number of health care providers trained	57	57	55	50	60	50
Juvenile Personnel Training Program						
1. Training events	54	58	57	61	86	90
2. Training Participants	2880	2988	2,847	3,065	4,198	4,335
Children of Incarcerated Parents						
1. Fund mentoring program	1	1	N/A			
2. Develop a toolkit for caretakers	1	1	N/A			
Freestanding Multi Disciplinary teams (transferred to OCCY 11/1/2013)**						
1. # FMDT members trained	120	**	**	**	**	**
2. New teams	3	**	**	**	**	**

Revolving Funds (200 Series Funds)			
	FY'12-14 Avg. Revenues	FY'12-14 Avg. Expenditures	June '14 Balance
Revolving Fund I The OCCY receives Federal IV-e reimbursement for some of the agency activities. These funds are placed in the revolving fund.	\$452,212	\$698,933	\$278,639
Revolving Fund II Brief Description	\$0	\$0	\$0